

As Of <= 06/30/2022

Water and Sewer Department

The Miami-Dade Water and Sewer Department (MDWASD) is a proprietary fund county department, established to provide water and wastewater services throughout Miami-Dade County. The services consist of water treatment, transmission, and distribution; and wastewater collection, treatment, and disposal.

Owner: Coley, Roy (WASD)
Department: Water and Sewer

Perspective Name	Objective Name	Measure Name	As Of		Actual	Business Plan Goal	Actual FYTD	FYTD Goal	
Customer	Maintain high level of responsiveness to customer service requests (WASD)	Response time to sewage overflows	'22 FQ3		53min	45min	44	45	
		Percent of all non-emergency requests/calls dispatched in less than 3 business days (OMB)	'22 FQ1		66.26%	99.00%	66.26%	99.00%	
		Final Plan Review Approval turn-around time (Quarterly)	'22 FQ2		19Days	20Days	19Days	20Days	
	Continue to make information available to customers in a timely manner (WASD)	Average Wait Time Per Call monthly (WASD- Retail Customer Service) (OMB)	Jun '22		392sec	120sec	222	120	
		Percentage of calls answered within the two-minute threshold (monthly) (OMB)	Jun '22		35.00%	70.00%	51.67	70	
	Ensure compliance with 20-Year Water Use Permit	20-YR WUP Compliance Rate (in percent %)	Mar '22		100.0%	100.0%	100.0%	100.0%	
	Ensure Adequate Water and Wastewater Capacity (NI2-1)	Average number of days to complete capacity evaluations per month.	Jun '22		16.2days	7.0days	12.7	7	
		System-wide Available Water Supply Capacity From the Biscayne Aquifer	Jun '22		16.97MGD	10.10MGD	16.97	10.1	
	Ensure timely completion of Consent Decree Wastewater Capital Improvement projects (NI2-1)	Percentage (%) of Consent Decree Wastewater Projects on or before Schedule (sortie) (OMB)	'22 FQ1		82.7%	83.0%	82.7160493827161	83	
	Ensure timely completion of Capital Improvement Projects related to the Ocean Outfall Legislation Program (NI2-1)	Percentage (%) of South District Ocean Outfall Legislation (OOL) Projects on Schedule	'22 FQ1		75%	100%	75%	100%	
		Percentage (%) of North District Ocean Outfall Legislation (OOL) Projects on Schedule	'22 FQ1		100%	100%	100%	100%	
		Percentage (%) of	'22		92.59%	100.00%	92.59%	100.00%	

		Ocean Outfall Legislation (OOL) Projects on Schedule (OMB)	FQ1						
		Percentage (%) of Central District Ocean Outfall Legislations (OOL) projects on schedule	'22 FQ1		100.00%	100.00%	100.00%	100.00%	
Financial	Meet Budget Targets (Water and Sewer) (GG4-2)	Expen: Total (Water and Sewer)	'22 FQ3		\$188,156K	\$232,574K	552461	697722	
		Revenue: Total (Water and Sewer)	'22 FQ3		\$223,551K	\$232,573K	716199	697723	
		Positions: Full-Time Filled (WASD)	'22 FQ3		2,575	2,819	2575	2819	
		Capital Improvement Expenditure Ratio (in Percent)	'22 FQ3		59%	75%	61	75	
		Capital Infrastructure Improvements Ratio (in percent) General Obligation Bonds (GOB) Funds	'22 FQ1		8%	75%	8	75	
		Total Liabilities (AWWA)	2021 FY		6,127,559,945	6,188,835,545	n/a	n/a	
		Total Wastewater Liabilities (AWWA)	2021 FY		3,749,995,317.1	3,787,495,270.3	n/a	n/a	
		Total Liabilities - Water (AWWA)	2021 FY		2,377,564,629	2,401,340,275	n/a	n/a	
Internal	Provide Stewardship to the CDMP and Zoning Application Process. (WASD)	(%) Percent of CDMP comments submitted timely (OMB)	'22 FH1		100%	100%	100	100	
		# of CDMP applications per cycle	'22 FH1		10	0	10	0	
		(%) Percent of DIC comments provided timely (OMB)	'22 FQ3		100%	100%	100	100	
		# of applications evaluated for DIC	'22 FQ1		1	1	n/a	n/a	
	Continue to fully comply with drinking water standards (NI2-1)	Primary distribution system maintaining 35 lbs.psi -WASD	'21 FQ2		99.00%	99.00%	99.00%	99.00%	
		Water Distribution Valves Exercised	'22 FQ2		1,588	5,100	1,588	5,100	
		Compliance with drinking water standards (% Days) (OMB)	Jun '22		100.00%	100.00%	100	100	
		Collect a minimum of 420 samples per month for total coliform analysis	Jun '22		461	420	461	420	
	Compliance with regulatory requirements for water & wastewater systems (NI2-1)	Percentage (%) of DEP Tank Inspections in Compliance	'22 FQ2		50%	99%	88%	99%	
		Improve Water-Use	Gallons of water saved per day (GPD)	'22 FQ2		34,617GPD	48,500GPD	34,617GPD	48,500GPD

Efficiency	through implementation of the Water Use Efficiency Plan (OMB)						
Continue to ensure the proper maintenance and operation of sewage system - Wastewater (NI2-1)	Feet of sewer line cleaned	'22 FQ3		1,135,793	600,000	1135793	600000
	Feet of Sanitary Sewer Evaluation Completed (SSES)	Jun '22		182,257	125,000	2369973	1125000
	Percentage of pumps in service (OMB)	Jun '22		99.91%	n/a	99.98	99
	O&M Wastewater Cost per account (Wastewater) (FBC)	2021 FY		\$548	\$545	\$548	\$545
	SCADA Network Availability Ratio	Jun '22		99.86%	99.00%	99.78	99
	Total hours of corrective maintenance - WW Coll. & Trans. (AWWA/FBC)	2021 FY		251,456hours	251,456hours	n/a	n/a
	Total hours of corrective maintenance - WW Treat. & Maint. (AWWA/FBC)	2021 FY		147,923hours	147,923hours	n/a	n/a
	Total cost WASTEWATER planned and corrective maintenance (AWWA/FBC)	2021 FY		\$18,817,579	\$90,137,951	n/a	n/a
	Total cost of WASTEWATER planned maintenance (AWWA)	2021 FY		\$30,998,501	\$17,221,774	\$30,998,501	\$17,221,774
	Total cost of planned maintenance - Wastewater Treatment and Maintenance (AWWA/FBC)	2021 FY		\$17,585,925	\$17,585,925	n/a	n/a
	Total cost of WASTEWATER corrective maintenance - Treatment and Maintenance (AWWA/FBC)	2021 FY		\$23,330,252	\$23,330,252	n/a	n/a
	Wastewater Mainline Valves Exercised (OMB)	'22 FQ3		1,579	1,500	1579	1500
	Percent compliance with wastewater standards (FY Quarterly) (AWWA) (OMB)	'22 FQ2		40.00%	100.00%	55.49%	100.00%
	Pipeline Failures (FBC)	2021 FY		1,614	1,000	n/a	n/a
	WASD Operations Facts and Figures	Total MDWASD Population Served (Potable Water)	2021 FY		2,432,406	2,432,406	2,432,406

		Service, Calendar Year)							
		Total MDWASD Population Served (Wastewater Collection/Treatment, Calendar year)	2021 FY		2,760,529	2,760,529	n/a	n/a	
		Retail Population Served (Wastewater Collection/Treatment, Calendar Year)	2021 FY		2,068,700	2,068,700	n/a	n/a	
		Water Miles of Pipe (Excluding Lateral Service Lines)	2021 FY		6,239	6,239	n/a	n/a	
Learning and Growth	Provide Education, Training & Technology to Develop an Efficient and Flexible Workforce-WASD (GG2-2)	Training Hours per Employee (Quarterly) (AWWA)	'22 FQ3		3.35	4.00	8.02	12.00	
		Training Hours Per Employee (Fiscal Year) (AWWA/OMB)	2021 FY		7.41	10.00	7.41	10.00	
		Emergency Employee Response Readiness Training (Fiscal Year) (hours/employee) (AWWA)	2021 FY		5.18	5.00	n/a	n/a	
	Improve employees knowledge and skills (GG2-2)	Water Employees Training Hours Per WATER Employee	2021 FY		4.5	8.0	n/a	n/a	
		Water ERR (Emergency response readiness) training hours	2021 FY		2,018	4,950	n/a	n/a	
		Wastewater Employee Training hours per Wastewater FTE	2021 FY		6.4	8.0	n/a	n/a	
		Wastewater Employees Training Hours	2021 FY		5,425	5,425	n/a	n/a	
		Water Employees Training Hours	2021 FY		2,788	2,788	n/a	n/a	
		Wastewater ERR Training Hours	2021 FY		4,536	4,500	n/a	n/a	

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Initiatives for Objectives

Objective Name	Initiative	As Of	Status	Budget	Timing	Quality	Risk	Scope	Owners
Improve Water-Use Efficiency	Water Use Efficiency 20-Year Plan	12/31/2018	In Progress						Cueto, Josenrique (WASD); Martin, Patrick (WASD)
	Implement Water Use Efficiency Outreach Plan	12/31/2018	In Progress						Cueto, Josenrique (WASD); Fries, Donna (WASD); Martin, Patrick (WASD)
Ensure timely completion of Consent Decree Wastewater Capital	WASD Consent Decree Initiatives Report	2/4/2016	In Progress						

Improvement projects (NI2-1)										
Ensure timely completion of Capital Improvement Projects related to the Ocean Outfall Legislation Program (NI2-1)	WASD Ocean Outfall Legislation (OOL) Initiatives Report	1/26/2016	In Progress							Ferguson, James (WASD); Malone, Kevin B. (Consultant)

Initiatives for Measures

Measure Name	Initiative	As Of	Status	Budget	Timing	Quality	Risk	Scope	Owners
Percentage (%) of South District Ocean Outfall Legislation (OOL) Projects on Schedule	ST-2D-A: SDWWTP - Electrical Distribution Building 3	10/10/2019	In Progress						Ferguson, James (WASD); Malone, Kevin B. (Consultant)
	ST-2B: SDWWTP - Clarifiers and HLD	11/3/2020	In Progress						Ferguson, James (WASD); Malone, Kevin B. (Consultant)
	ST-2A: SDWWTP - Headworks and Oxygenation Train	11/3/2020	In Progress						Ferguson, James (WASD); Malone, Kevin B. (Consultant)
	ST-2C: SDWWTP - Chlorine Contact and Generation and Wells PS	11/3/2020	In Progress						Ferguson, James (WASD); Malone, Kevin B. (Consultant)
	ST-1C: SDWWTP - Filter Backwash	10/10/2019	In Progress						Ferguson, James (WASD); Malone, Kevin B. (Consultant)
	SE-2: SDWWTP - Municipal Injection Wells	11/3/2020	In Progress						Ferguson, James (WASD); Malone, Kevin B. (Consultant)
Percentage (%) of Consent Decree Wastewater Projects on or before Schedule (sortie) (OMB)	WASD Consent Decree Initiatives Report	2/4/2016	In Progress						
Percentage (%) of North District Ocean Outfall Legislation (OOL) Projects on Schedule	NE-2: NDWWTP – Municipal Injection Wells	11/3/2020	In Progress						Ferguson, James (WASD); Malone, Kevin B. (Consultant)
Percentage (%) of Ocean Outfall Legislation (OOL) Projects on Schedule (OMB)	Implementation of Ocean Outfall Legislation Program	10/10/2019	In Progress						Ferguson, James (WASD); Malone, Kevin B. (Consultant); Smith, Isaac (WASD)
	WASD Ocean Outfall Legislation (OOL) Initiatives Report	1/26/2016	In Progress						Ferguson, James (WASD); Malone, Kevin B. (Consultant)

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